

State of California
Business, Transportation and Housing Agency
Department of Transportation

HIGHWAY FINANCIAL MATTERS
Review of 2000 Ten Year SHOPP Plan
Information Item

Prepared By:
Jim Nicholas
Chief
Division of Transportation Programming
(916) 654-4013

CTC Meeting: June 6-7, 2001

Agenda Item: 4.2a.

Original Signed By

W. J. EVANS

Chief Financial Officer

June 1, 2001

REVIEW OF THE 2000 TEN YEAR SHOPP PLAN

SUMMARY

The Department of Transportation (Department) will present a review of the approved 2000 Ten Year State Highway Operation and Protection Program (SHOPP) Plan. The presentation will also include an update on future funding needs for consideration as part of the 2002 State Transportation Improvement Program (STIP) Fund Estimate.

BACKGROUND

Section 164.6 of the Streets and Highways Code directs the Department to prepare a 10-year state rehabilitation plan for the rehabilitation and reconstruction of state highways and bridges, identifying the needs for the 10-year period and the schedule of improvements. The plan is to be updated every two years, and submitted to the Commission for review and comment. The plan is also to be the basis for the Department's recommendation for SHOPP funding in the Fund Estimate.

The approved 2000 Ten Year SHOPP Plan was recently mailed to all Commissioners. The Department's presentation will review the 2000 SHOPP Plan, and provide information on additional needs identified during the last year. The information is being presented to the Commission in June, prior to development of the proposed 2002 Fund Estimate scheduled for Commission review in July.

The Department anticipates recommending additional funding for the SHOPP as part of the new Fund Estimate. Section 163(e) of the Streets and Highways Code states that "After deducting expenditures for administration, operation, maintenance, local assistance, safety, and rehabilitation pursuant to subdivisions (a), (b), (c), and (d), and for expenditures pursuant to Section 164.56, the remaining funds shall be available for capital improvement projects to be programmed in the state transportation improvement program."

**10-YEAR
State Highway Operations and
Protection Program
(SHOPP)
PLAN**

**Presentation to the
California Transportation Commission:
June 7, 2001**

STATUTORY REQUIREMENTS

- **Sect 167 (Streets and Highways Code)**
 - **Funds in the State Highway Account shall be programmed in following priorities**
 - **Operation, maintenance and rehabilitation of State Highway System**
 - **Safety improvements**
 - **Improvements that expand capacity or reduce congestion**

STATUTORY REQUIREMENTS

- **Sect 164.6 (Streets and Highways Code)**
 - **Department shall prepare a 10-year rehabilitation plan for all state highways and bridges**
 - **the Plan shall identify rehabilitation needs and a cost estimate**

STATUTORY REQUIREMENTS

- **Sect 163 (c), (Streets and Highways Code)**
 - **Annual expenditure for rehabilitation of the State Highway System shall be based on the 10-year Plan**

SHOPP NEEDS ARE STATEWIDE



15,000 Centerline Miles

49,000 Lane Miles

12,000 Bridges

- System is aging
- Use is increasing
- Rate of deterioration is accelerating

2000 SHOPP PLAN SUMMARY

4 Components:

Safety

Roadway

Roadside

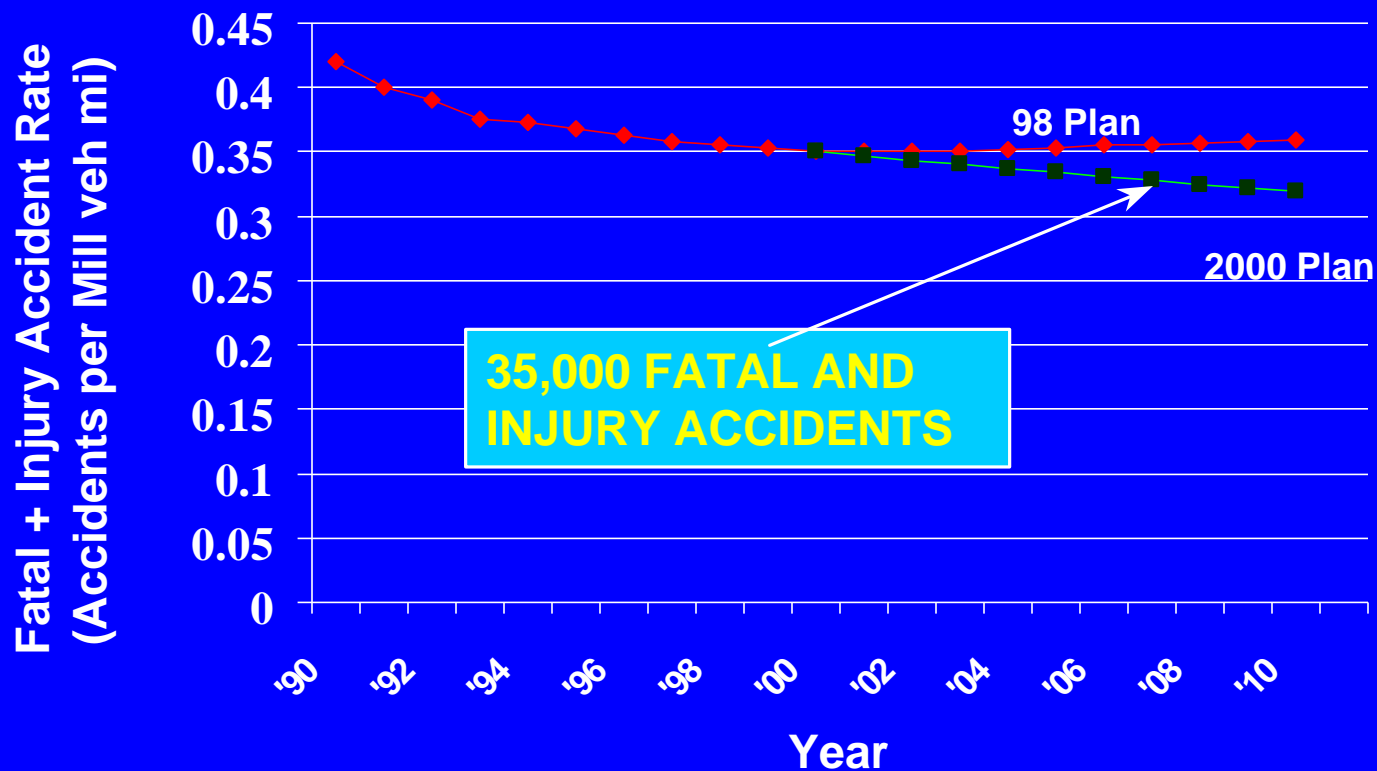
Operations

SAFETY GOALS

- **Reduce The Number And The Severity Of Fatal Plus Injury Accidents**
- **Reduce The Exposure Of Caltrans Workers To Highway Traffic**

SAFETY IS DEPARTMENT'S TOP PRIORITY

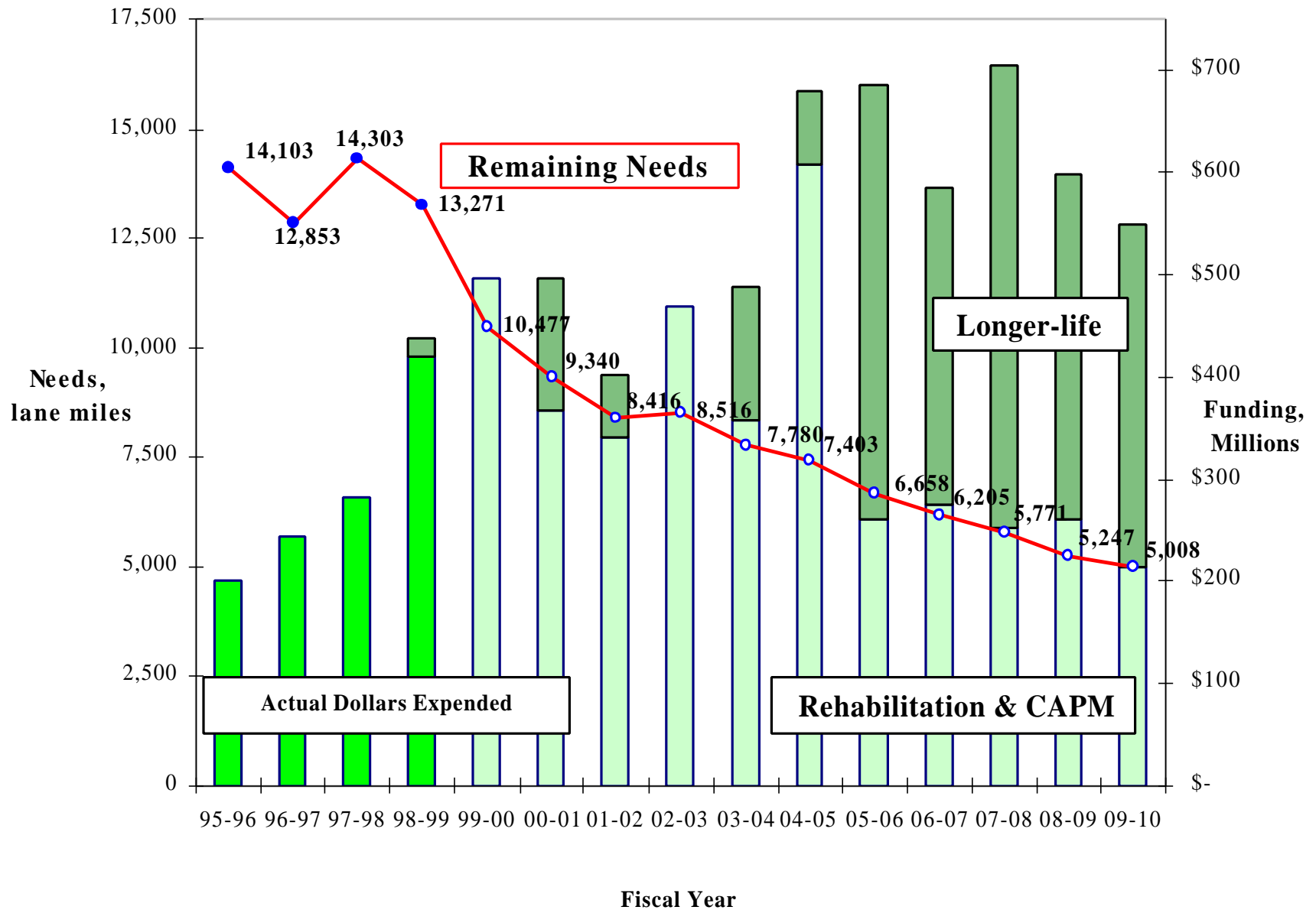
CALTRANS SAFETY PROGRAM PLAN



ROADWAY REHABILITATION GOALS

- **Reduce Deteriorated Pavement Needs To 5500 Lane-Miles by 2007/08**
- **Use Longer Life Pavement Rehabilitation**
- **Avoid Structure Failure Through Preventive Treatment Management**
- **Identify and Reduce Bridge Scour Needs**
- **Adopt Corridor Project Approach**

2000 SHOPP Plan



ROADSIDE REHABILITATION GOALS

- **Keep Mitigation Promises**
 - Roadside appearance needs to be improved to respond to public and elected officials demands for more attractive roadsides.
- **Reduce Highway Landscape Worker Exposure To Traffic**
- **Comply With Health And Safety Codes And ADA Requirements at Rest Areas**

OPERATIONS GOALS

- **Better Utilize Existing Highway Facilities**
- **Protect State Highway System From Overweight and Overheight Loads**
- **Implement Lands & Buildings Consolidation Studies**
- **Bring Buildings To Current Standards**

APPROVED 2000 SHOPP PLAN FUNDING

4 YEAR

\$3,805

10 YEAR

\$11,084

Senate Concurrent Resolution 8

State Highway rehabilitation and reconstruction needs estimated at more than \$22 billion

2002 Fund Estimate

SHOPP Funding Considerations

- Safety
- Pavement rehabilitation
- Bridge preservation
- Safety Roadside Rests
- Operations - Traffic operation strategies
- Operations Facilities
- Corridors
- Storm Water runoff

2002 Fund Estimate: Safety

Safety

- One year of experience with new values for Safety Index (SI)
 - 2000 plan projection was conservative
 - Additional qualifying Safety projects

2002 Fund Estimate: Roadway

Pavement Rehabilitation

- Pavement Rehabilitation: Increased price of fuel, oil, concrete and traffic handling have increased the cost of pavement rehabilitation projects.

2002 Fund Estimate: Roadway

Bridge Rehabilitation:

- Recent Federal survey identified 930 State bridges as functionally obsolete and structurally deficient (e.g. approaches, rails, shoulder widths, etc)

2002 Fund Estimate: Roadside

Safety Roadside Rests

- Public advisory committee has completed a new Master Plan
 - Master Plan recommends 74 new and 30 auxiliary facilities to meet the needs of the traveling public and improve safety
 - New facilities will provide CHP security, adequate truck parking and traveler information

2002 Fund Estimate: Operations

Traffic Operations Strategies (TOPS)

- Highway congestion is increasing
- Congestion is costing California billions of dollars annually
- TOPS will reduce recurrent and non-recurrent congestion through implementation of improved technology and more efficient operations

2002 Fund Estimate: Operations

Operations Facilities - Lands & Buildings

- Many of the existing facilities are unable to accommodate current needs and meet code
- Approved funding proposes upgrades and replacements to meet current standards in 40 +/- years
- Worker and public safety must be met as soon as possible

2002 Fund Estimate: Corridors

Corridor programming to reduce congestion

- Reduce traffic delay due to construction by programming corridor needs concurrently
 - use on urban or other “significant segments”
 - complete all work within R/W in the segments
 - use new materials and techniques (e.g. fast-setting concrete, non-peak work hours, contractor incentives)

2002 Fund Estimate: Storm Water Runoff

Storm water requirements

- 1987 Clean Water Act created NPDES permit process
 - requires managing runoff from ALL Caltrans properties
- Recent Court / Regulatory rulings
- Lake Tahoe Basin
 - Presidential Executive Order 13057
 - MOA signed by Governor

